

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: SHERIFF-CORONER
(04000)
Function: Public Protection
Activity: Police Protection
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	4,481,315	4,975,900	4,806,000	4,769,639
710103 Extra Help	35,564	152,000	196,000	166,000
710105 Overtime	285,253	195,000	198,000	185,000
710106 Standby & Night Premium	10,600	11,000	12,000	11,000
710110 Uniform Allowance	49,494	49,000	34,000	34,000
710200 Retirement	1,436,365	1,700,000	1,640,900	1,640,900
710300 Health Insurance	533,014	614,000	669,100	669,100
710400 Workers' Compensation Insurance	626,459	560,224	573,652	573,652
710500 Other Benefits	1,200	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	7,459,264	8,257,124	8,129,652	8,049,291
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	0	0	500	0
720300 Communications	99,175	98,000	120,000	100,000
720305 Microwave Radio Services	0	0	76,049	76,049
720500 Household Expense	3,054	3,000	3,000	3,000
720600 Insurance	212,833	232,143	244,334	244,334
720800 Maintenance - Equipment	53,858	50,000	86,700	50,000
721100 Memberships	3,761	5,000	6,000	5,850
721300 Office Expense	114,302	35,000	35,000	35,000
721400 Professional & Specialized Services	452,374	380,000	405,000	300,000
721600 Rents & Leases - Equipment	934,197	871,208	982,000	843,100
721700 Rents & Leases - Building	20,300	79,710	78,000	60,000
721900 Special Departmental Expense	136,754	102,700	142,000	109,600
721912 POST Training	0	45,000	65,600	50,000
722000 Transportation & Travel	19,712	24,000	40,100	24,000
722100 Utilities	2,263	2,700	6,900	6,900
TOTAL SERVICES & SUPPLIES	2,052,583	1,928,461	2,291,183	1,907,833

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**SHERIFF-CORONER
(04000)**

Function:

Public Protection

Activity:

Police Protection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>OTHER CHARGES</u>				
730302 Retire Capital Lease	5,422	6,800	8,200	8,200
730502 Interest/Capital Lease	4,380	3,100	1,700	1,700
TOTAL OTHER CHARGES	9,802	9,900	9,900	9,900
<u>FIXED ASSETS</u>				
740300 Equipment	219,608	113,500	190,000	142,200
TOTAL FIXED ASSETS	219,608	113,500	190,000	142,200
<u>OTHER FINANCING USES</u>				
750100 Operating Transfer Out	4,000	0	4,000	0
TOTAL OTHER FINANCING USES	4,000	0	4,000	0
 TOTAL - SHERIFF-CORONER	 9,745,257	 10,308,985	 10,624,735	 10,109,224

COMMENTS

The County Sheriff is responsible for the enforcement of State and County laws, the prevention of crime and apprehension of criminals in the unincorporated areas of the County, as well as the County-wide enforcement of court orders and processing of civil writs. The Sheriff provides service for the entire County, except the Cities of Madera and Chowchilla, which have their own police departments. The Sheriff's Department also provides criminal investigation, identification, records, and criminal warrant service for the entire County. Seasonal patrol services are also provided at Bass Lake (see Bass Lake Operations budget).

As Coroner, the Sheriff investigates and determines the cause of death in the absence of a physician, or as the result of an accident, or the criminal action or negligence of another person.

The Sheriff's Department administers several law enforcement grants that are funded in other budgets contained in this document. The budget recommendation by the Administrative Office does include appropriations for the function of the Office of Emergency Services.

WORKLOAD

	Actual <u>2005</u>	Actual <u>2006</u>	Actual <u>2007</u>	Actual <u>2008</u>
Requests for Service	36,654	26,961	-0-*	-0-*
Coroner Cases	470	466	-0-*	-0-*
Case Files Opened	5,982	5,863	-0-*	-0-*
Major Crimes Reported	2,016	2,109	-0-*	-0-*
Arrests - Felony	552	604	-0-*	-0-*
Arrests - Misdemeanor	676	614	-0-*	-0-*
Value of Property Stolen	\$2,469,313	\$3,628,399	-0-*	-0-*
Value of Property Recovered	\$ 278,527	\$ 296,573	-0-*	-0-*

*The Department did not submit workload data for departmental activities in 2007 or 2008. The Administrative Office believes this data is available and required to be submitted to the State Department of Justice. The Administrative Office also believes the workload data is somewhat of a reflection of the trends of crime and requests for law enforcement services in the County. Without this data no comparison can be made to past activities or future expectations.

REVENUE

	Actual & Estimated <u>2008-09</u>	Estimated <u>2009-10</u>
Fingerprinting	\$16,092	\$15,000
Report Copies	12,144	10,000
Permits and Fees	12,863	11,000

STAFFING

<u>PERMANENT</u> (excluding positions funded by Grants)	2008-09	2009-10	
	<u>Authorized</u>	<u>Request</u>	<u>Recommend</u>
Administrative Analyst I or II	1	1	1
Administrative Assistant	1	1	1
Communications Dispatcher I or II or III	9	9	9
Community Service Officers (CSO)	4	4	4
Deputy Sheriff I or II	45	45	45
Emergency Services Coordinator	1	1	1
Identification Specialist or Identification Technician	2	2	2
Office Services Supervisor II	1	1	1
Program Assistant I or II	9	9	9
Property & Evidence Technician	2	2	2
Senior Program Assistant	1	1	1
Sheriff-Coroner	1	1	1
Sheriff's Business Manager	1	1	1
Sheriff's Dept. Public Information Officer	1	1	1
Sheriff's Lieutenant	3	3	3
Sheriff's Office Supervisor	1	1	1
Sheriff's Sergeant	11	11	11
Supervising Communications Dispatcher	1	1	1
Undersheriff	1	1	1
TOTAL ALLOCATION	<u>96</u>	<u>96</u>	<u>96</u>

*The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	Estimated Salary & Employee Benefit <u>Savings for 12 months</u>
Deputy Sheriff I	\$ 68,816
Deputy Sheriff I	\$ 68,816
Deputy Sheriff I	\$ 68,816
Deputy Sheriff I	\$ 68,816
Deputy Sheriff I	\$ 68,816
Deputy Sheriff I	\$ 68,816
Program Assistant I	<u>\$ 40,878</u>
Total Savings	\$453,774

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$4,769,639 based on the cost of permanent staff. This account is programmed to fund 89 of the 96 full-time positions. Six (6) Sheriff Deputy positions and one (1) Program Assistant position are recommended to be held vacant for 12-months.
- 710103 Extra Help (\$166,000) is recommended to fund the following contracts and services:
- a. Contract with U.S. Forest Service to provide additional law enforcement for Bass Lake and Mammoth areas (\$34,000) for the period of May through September;
 - b. Contract with U.S. Forest Service to provide marijuana eradication (\$20,000);
 - c. Contract with U.S. Corp of Engineers for additional law enforcement services at Hensley Lake (\$56,000) and Eastman Lake (\$56,000).
- Note: The above-mentioned expenditures (\$166,000) are reimbursed by Federal funds. These funds should only be expended on the above-mentioned contracts, as no County revenues have been budgeted for these functions. If any of the above contracts do not materialize, this account will be reduced.
- 710105 Overtime is recommended at \$185,000. The Department requested \$198,000. This account provides funds for the following:
- a. To cover open shifts created by injury or illness;
 - b. Additional workload;
 - c. Unusual events or occurrences;
 - d. Court appearances;
 - e. Special Events.
- 710106 Standby & Night Premium is recommended at \$11,000 based on current staffing. This allocation provides premium pay for rangemasters, K-9 Handlers, Bi-Lingual, and NET Investigators per the Memorandum of Understanding.
- 710110 Uniform Allowance is recommended at \$34,000 to provide uniform allowance for the Department's employees (\$75/month for Deputies, \$15/month for Dispatchers and Community Service Officers).
- 710200 Retirement is recommended at \$1,640,900 and reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System for safety employees, which is 3% @ 55 years of age.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$100,000 to cover the telephone costs of this Department and the CLETS Terminal warrant communications lines. This account also provides communication funds for the Office of Emergency Services and telephone service for the sub-station at Bass Lake. The account also provides funds for the substations at Oakhurst, Yosemite Lakes Park, Madera Ranchos, and Bass Lake, and the Live Scan Fingerprint System. This account funds the expense to operate the wireless laptop computer connections from the patrol vehicles to the network system. This cost was previously financed through the OCJP-CLEEP Program. The estimated cost to fund the wireless laptop computer connections from the patrol vehicles to the network system is \$36,000 per year.
- 720305 Microwave Radio Services is recommended at \$76,049 which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network, which was previously budgeted in the above-mentioned account.
- 720500 Household Expense is recommended at \$3,000. This account will provide funds for household supplies at the Sheriff's main building.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$50,000. This account covers the cost of maintaining all office equipment, records, mobile radios, light bars, P.A. system, weapons, identification and camera equipment, dive gear, and NET and rescue equipment. This account provides maintenance for the Live Scan System, CLETS, and other equipment.
- 721100 Memberships (\$5,850) The Department has requested membership in the following organizations. It is recommended that \$5,850 be appropriated and the Sheriff-Coroner be authorized to determine the organizations that are most beneficial to his Department within the allocated funding. (Auditor-Controller, NOTE: Only one membership per organization is recommended)

Coroners' Association	-	\$ 300	Fresno-Madera Chiefs Assn.	-	\$100
Cal State Sheriff's Assn.	-	4,000	California Tactical Dispatcher Association	-	250
National Sheriffs Assn.	-	250	California Region V Office of Emergency	-	250
Cal Assn. of Police Training Officers	-	50	Warrant Officers Assn.	-	50
Cal State Peace Officers Assn.	-	200	Public Safety Communications Assn.	-	50
Cal National Emergency Number Assn.	-	100	CAL Law Enforcement Assn. Of Records	-	50
Central Valley Crime & Intelligence Assn.	-	200			

SERVICES & SUPPLIES (continued)

721300 Office Expense (\$35,000) is recommended based on estimated need and current cost. This account pays for general office supplies, forms, printed material, and minor office equipment. This account also provides funds for the Office of Emergency Services.

721400 Professional & Specialized Services (\$300,000) pays for the following services:

◆ Psychological evaluations for new deputies, reserves and promotions	- \$ 5,000
◆ Miscellaneous expenses - Polygraphs, backgrounds, sexual assault exams, etc.	- 5,000
◆ Pathologist special reports, mortuary services (estimated coroner cases per year - 550) and other medical services for the Department	- 290,000

721600 Rents & Leases - Equipment is recommended at \$843,100. Following is a breakdown of the account:

Vehicle rental cost from Central Garage, 1,164,285 miles at 70¢ per mile	- \$815,000*
Copy Machine rental charge (not part of Central Services)	- 15,600
Copy Machine rental charge (Central Services)	- 7,000
Rental for Pistol Range	- 5,500
TOTAL	\$843,100

*The \$815,000 recommended in this line item is projected based on actual mileage charges through the first 8-months of FY 2008-09. The Department requested \$920,000 or 1,300,000 miles which exceeds actual and projected usage during FY 2008-09.

721700 Rents & Leases - Building (\$60,000) is recommended to rent storage space at Bass Lake for property and evidence storage (\$2,000), and to pay leases for office space in Madera Ranchos (\$12,000) and Pine Street in Madera (\$46,000).

721900 Special Departmental Expense is recommended at \$109,600 which represents an 7% increase over FY 2008-09 based on actual and projected expenditures. The Department requested \$142,000. This account funds the following items that are used by the Sheriff's Department:

SERVICES & SUPPLIES (continued)721900 Special Departmental Expense (continued)

<u>Description</u>	<u>2008-09 Authorized</u>	<u>2009-10</u>	
		<u>Request</u>	<u>Recommend</u>
Deputy Sheriff Reserves	\$10,000	\$ 12,000	\$ 10,000
Search and Rescue, and Posse	5,000	7,000	5,000
Volunteer Citizens on Patrol	7,000	7,000	7,000
 Safety Equipment			
a. Tear gas and mace replacement	500	500	500
b. Bullet-proof vests replacement and/or repair	12,000	14,000	14,000
c. Weapons maintenance (repair and replacement parts)	1,000	2,000	1,000
d. Handcuffs and leather replacement	1,000	1,000	1,000
e. Road flares	500	800	500
g. Traffic Cones	300	800	300
h. Replacement Taser Cartridges & Batteries	6,000	6,000	6,000
 Batteries and Bulbs	1,000	2,000	1,000
Ammunition	25,000	40,000	35,000
Range Items Other than Ammunition			
a. Targets	500	1,000	500
b. Ear protector replacements	500	1,500	500
 Printed Matter			
a. Law and legislative publications	500	1,000	500
b. Penal Code and related books	500	600	500
 Identification Bureau			
a. Evidence Kits	8,000	12,000	8,000

SERVICES & SUPPLIES (continued)721900 Special Departmental Expense (continued)

<u>Description</u>	<u>2008-09 Authorized</u>	<u>2009-10</u>	
		<u>Request</u>	<u>Recommend</u>
Coroner			
a. Miscellaneous Supplies	800	1,300	800
K-9 Program			
a. K-9 care (6 Dogs) equipment and supplies	3,000	3,000	3,000
b. K-9 Pet Insurance	3,000	3,000	3,000
c. K-9 Replacement	-0-	-0-	-0-
Diving Equipment Supplies	2,500	7,000	2,500
Crime Prevention / Neighborhood Watch Program	1,000	3,000	1,000
Miscellaneous Supplies (includes Office of Emergency Services)	3,000	6,000	3,000
Sheriff's Business Office Expenses	2,000	3,500	2,000
Informant Funds (Vice Operations)	<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
TOTALS	<u>\$102,700</u>	<u>\$142,000</u>	<u>\$109,600</u>

SERVICES & SUPPLIES (continued)

- 721912 POST Training is recommended at \$50,000 which is an 11% increase over FY 2008-09. The Department requested \$65,600. These costs are partially reimbursable from the Commission on Peace Officers Standards and Training.
- 722000 Transportation & Travel (\$24,000) this account is for Department travel, other training costs, and costs for extradition. This account also provides travel funds for the Office of Emergency Services. The Department requested \$39,000 which is 34% higher than the FY 2008-09 expenditure projection. It is recommended that the travel be held at the 2008-09 funding level.
- 722100 Utilities is recommended at \$6,900 to cover utilities cost at Madera Ranchos Substation and the Pine Street office in Madera.

OTHER CHARGES

- 730302 Retire Capital Lease is recommended at \$8,200 to provide funds for the 5th and final year of a 5-year pay plan for the purchase of the Live Scan equipment that was approved by the Board of Supervisors during the 2005-06 fiscal year.
- 730502 Interest, Capital Lease is recommended at \$1,700 to provide interest payment for the above amount.

FIXED ASSETS

The following fixed assets are recommended:

Vehicle Safety Equipment (R) (\$142,200) recommended for the replacement of light bars, radios, computers, cages, gun racks, etc. for six (6) replacement patrol vehicles at \$18,700 each and two (2) 4x4 mountain replacement patrol vehicles at \$15,000 each. The 2009-10 budget contains sufficient funds to equip all new vehicle rotated into the fleet with safety equipment.

The Department requested \$190,000 to equip vehicles with standard equipment packages plus new in-vehicle cameras. County Administration does not recommend the addition of in-vehicle cameras to these new vehicles as this would be a Board policy matter. The estimated cost of in-vehicle cameras is \$5,000 per vehicle.

OTHER FINANCING USES

- 750100 Operating Transfer-Out of \$4,000 to support Putney Ranch Camp maintenance was requested by the Department but is not recommended for 2009-10 due to budget constraints.